Communities Connected for Kids

549 NW Lake Whitney Place Suite 204▪ Port St. Lucie, FL 34986
www.cckids.net

Board of Directors Monthly Meeting

July 28th, 2026

Agenda

1. Call to Order	Kristy Conway
2. Board Chair Comments	Kristy Conway
3. June Minutes	Kristy Conway
4. CEO Board Report	Carol Deloach
5. Quality Assurance Update	Rusty Kline
6. External Affairs	Dana Anderwald
7. Finance Update	Lauren Hahn
• CCKids Annual Budget Approval	
8. Public Comments	Kristy Conway
9. Adjournment	Kristy Conway

****Executive Committee Meeting to follow if Necessary****

2026 Schedule of Meetings

Meetings are scheduled for the fourth Tuesday of the month at 3 pm. The November and December meetings usually are combined to accommodate the holiday schedule.

August 25th	December 22nd***
September 22nd	
October 27th	
November 24th***	

549 NW Lake Whitney Pl Suite 204▪ Port St. Lucie, FL 34986
www.cckids.net

Board of Directors Meeting
Communities Connected for Kids Annual Board Retreat
June 23rd, 2026
12:00 pm

June 2026 Minutes

1) Lunch was provided in advance of the meeting.

2) Call to Order – Board Chair Wiles called the meeting to order at 12:47 p.m.
Board members in attendance: Melanie Wiles, Vanessa Farnes, Leslie Kroeger, Gloria Seidule, Mark Young, and Kristy Conway.

Board members absent: Dr. Angie Bailey, Pat McCoy, and Michelle Miller.
Internal staff in attendance: Elisabeth Eugene, Cheri Sheffer, Carol Deloach, Lauren Hahn, Lesa Sims, Caryn Toole, Jill Poole, Dana Anderwald, Rusty Kline, Katie Vella, Nicky Smith, Andi Poli, and Evan Hunsberger.

Guests in attendance: N/A

3) Board Chair Comments – Ms. Wiles presents:

- Ms. Wiles thanked the Board, leadership team, and staff for their continued dedication throughout a particularly challenging year.
- She acknowledged the significant financial hurdles the organization has faced over the past two years and commended staff for remaining focused on serving children and families despite legislative and funding uncertainties.
- Ms. Wiles reviewed the primary objectives for the meeting:
    - Discuss Board term renewals.
    - Review Board committee assignments and leadership positions.
    - Continue identifying potential candidates for future Board membership.

4) Approval of April Minutes – Ms. Wiles presents:

Mr. Young made a motion to approve the April Minutes, and Ms. Conway seconded. The motion passed unanimously.

5) Term Limits– Ms. Deloach

- Ms. Deloach reviewed the current Board term schedule and explained that when the organization transitioned to Communities Connected for Kids, many Board members began their terms simultaneously, resulting in several term expirations occurring at the same time.
- Board members discussed staggering future appointments to provide greater continuity in Board leadership.

- Ms. Deloach confirmed that Mark Young, Gloria Seidule, and Michelle Miller's current terms do not expire until 2027.
- Melanie Wiles, Kristy Conway, Leslie Kroeger, Vanessa Farnes, Dr. Angie Bailey, and Pat McCoy were identified as members whose current terms are expiring.
  Ms. Deloach expressed appreciation for each member's continued service and encouraged all eligible members to continue serving another three-year term.
- Those members present confirmed their willingness to continue serving another term.
- Dr. Bailey and Pat McCoy were absent. Ms. Deloach will follow up with both members regarding renewal of their terms.

Board Recruitment

- The Board discussed the importance of continuing to recruit additional Board members to ensure a diverse range of community representation and expertise.
- Members were encouraged to identify individuals who demonstrate leadership, community involvement, and a commitment to the organization's mission.
- Potential candidates discussed included:
  - Scott Van Duser
  - Debbie Hawley
  - Curtis Johnson Jr.
  - Troy Ingersoll
  - Kira Dyess
  - Kevin Singletary
  - Linda Soto
- The Board agreed that members would first have informal conversations with potential candidates to determine their level of interest before requesting resumes or additional information.
- The Nominating Committee will continue evaluating candidates and matching prospective members with Board needs and committee opportunities.

Mr. Young made a motion to approve the renewal of term limits for Melanie Wiles, Kristy Conway, Leslie Kroger, and Vanessa Farnes, and Ms. Seidule seconded. The motion passed unanimously.

6) Board Committees– Ms. Deloach

Board Leadership

- Ms. Wiles announced that after serving two consecutive terms as Board Chair, she believes it is an appropriate time to transition leadership.
- She expressed confidence in the Board's leadership team and stated her desire to support a smooth transition.
- Ms. Wiles nominated Kristy Conway to serve as Board Chair.
- Board members discussed Ms. Conway's leadership, commitment, committee participation, and institutional knowledge.
- Members expressed confidence in her ability to successfully lead the Board.
- Ms. Conway accepted the nomination.

- Following Ms. Conway's nomination acceptance as Chair, the Vice Chair position became vacant.
- Ms. Wiles nominated Mark Young to serve as Vice Chair.
- Board members recognized Mr. Young's passion for child welfare, active engagement, and valuable perspective.
- Mr. Young accepted the nomination.
- Vanessa Farnes agreed to continue serving as Treasurer.
- Michelle Miller was recommended to serve as Member-at-Large, pending her acceptance due to her absence.

Executive Committee

- The Executive Committee will consist of:
  - Kristy Conway, Chair
  - Mark Young, Vice Chair
  - Vanessa Farnes, Treasurer
  - Michelle Miller, Member-at-Large (pending confirmation)

Finance Committee

- Melanie Wiles and Vanessa Farnes will continue serving.
- Kristy Conway will be added to the committee.
- Michelle Miller will also be recommended to join the committee.
- Members discussed the increasing complexity of the organization's financial environment and agreed that additional oversight would be beneficial.

Quality Committee

- Mark Young will continue serving as Chair.
- Leslie Kroeger and Pat McCoy will remain members.

External Affairs Committee

- Melanie Wiles will continue serving.
- Kristy Conway and Vanessa Farnes will remain members.
- Michelle Miller will continue pending confirmation.

Audit Committee

- No changes were recommended.
- The committee will continue to work closely with Finance.
- Kristy Conway, Chair
- Mark Young, Vice Chair
- Vanessa Farnes, Treasurer
- Michelle Miller, Member-at-Large (pending confirmation)

Nominating Committee

- Kristy Conway will continue serving as Chair.
- Dr. Angie Bailey will remain on the committee.
- Ms. Deloach will follow up with Dr. Bailey regarding her continued participation following her return.

7) CEO Report - Ms. Deloach

- Ms. Deloach informed the Board that her upcoming scheduled time off had been distributed to staff. During her absence, Cheri Sheffer will serve as the acting point of contact.
- The next All Hands staff meeting will be held on June 26 at Indian River Presbyterian Church. The September All Hands meeting will recognize employee accomplishments and include a staff appreciation breakfast. Board members were invited to attend the September 18 staff recognition event.
- At the request of Ms. Hahn, beginning in January 2027, regular Board meetings will be scheduled for the last Tuesday of each month instead of the fourth Tuesday. This change will allow additional time to prepare financial reports for Board review. Existing calendar invitations will be updated accordingly.
- Ms. Deloach announced her decision to retire in February 2027. She expressed appreciation for her years of service and shared that the decision was difficult but the right time personally.
    - The Board discussed beginning a formal CEO succession planning process. Members agreed that a structured process should be developed to evaluate both internal and external candidates.
    - Ms. Deloach explained that informal succession planning has occurred through leadership development opportunities, community involvement, and expanded responsibilities for staff. She acknowledged that a more formal process would now be appropriate.
    - Board members discussed forming a succession planning committee or working group to oversee the recruitment and transition process.
    - Ms. Deloach confirmed she is willing to assist during the transition period following her retirement.
- Ms. Deloach thanked Vanessa Farnes and Seacoast Bank for sponsoring the annual volunteer appreciation breakfast and pool party. Although the pool party was canceled because of weather, Seacoast graciously allowed the sponsorship funds to be applied toward next year's event.
- June was recognized as National Reunification Month. Staff organized numerous activities celebrating families who successfully reunified with their children.
- Ms. Deloach highlighted a new reunification basket initiative developed by Jerra Wisecup, Jill Poole, Dana Anderwald, and staff. Twenty age-appropriate baskets containing games, movie tickets, and family activities were assembled and distributed to reunifying families.
- Board members reviewed the heartfelt letter included in each basket and commended staff for creating a meaningful resource to encourage families during reunification.
- Ms. Deloach provided a legislative update regarding the State budget.
    - Core funding is expected to remain at approximately $24 million.
    - The House and Senate reached agreement to fully fund the "back of the bill."

    - The organization expects approximately $2.8 million from the Risk Pool/Back of the Bill combined funding.
    - Final approval remains contingent upon the Governor signing the budget.
- Ms. Deloach reviewed House Bill 5301E, explaining that language previously removed from child welfare legislation was ultimately inserted into the health services bill during Special Session.
- The legislation requires CBC agencies with carry forward funds to return those funds to the Department by June 30.
- Ms. Deloach explained that agencies will be permitted to retain up to 8% of one year's contract beginning with future funding cycles starting with FY 26/27.
- Ms. Deloach explained that DCF has significantly expanded federal claiming requirements and financial reporting expectations.
- A new statewide provider contract model is also under development and may replace locally negotiated provider agreements.
- On June 9, DCF issued updated guidance regarding direct service exemptions for lead agencies providing more than 35% of services directly. CCKids currently remains below that threshold.
- CCKids leadership implemented a voluntary vacation buyback program during the fiscal year. 86 employees participated, and leadership reported overwhelmingly positive employee feedback. The intent is to adopt this policy on-going.
- Ms. Deloach discussed the statewide forensic review initiative ordered by DCF following legislative concerns involving another CBC. Future reviews will include governance, Board oversight, community engagement, operational performance, and financial accountability.
- Ms. Deloach reported that seventeen employees will attend CCWIS implementation training in Palmetto. The organization has requested financial assistance from DCF to offset training expenses.
- Additional organizational initiatives discussed included:
    - Continue the Mission workforce recruitment campaign.
    - Home for Every Child foster parent recruitment initiative.
    - Foster parent recruitment partnership with KPMG.
    - Competitive procurement for four group homes.
    - Resolution of two lawsuits incorrectly naming Communities Connected for Kids due to Sunbiz registration issues continuing to link us with Devereux.
    - Development of new pre-service case management training curriculum, which was to start in July 2026 has been postponed until September due to CCWIS implementation.
- Ms. Deloach reminded the Board that a quorum will be required at the next meeting to approve the annual budget before July 31. Otherwise September and subsequent advances from DCF will not be forthcoming.

8) **QA Committee Report –** Mr. Kline Reports:

- Mr. Kline reported that forty-nine incidents involving children were reviewed during the reporting period.
- One child remains missing, and all appropriate efforts continue to locate the youth.
- Six of the organization's nineteen group homes were discussed as part of routine quality monitoring.
- Three youth were arrested following a theft incident involving electronic cigarettes.
- No security incidents were reported during May.

- Staff reviewed an incident involving abuse of one foster child by another child within the same placement. Monitoring and follow up activities continue.
- A confidentiality concern involving inappropriate disclosure of information to a parent was reviewed.
- Routine provider monitoring continues as scheduled.
- Staff are preparing for upcoming contract monitoring meetings later this year.
- Some quality initiatives remain temporarily delayed because of CCWIS implementation.
- CFSR desk reviews have been completed.

9) External Affairs/Advocacy - Ms. Anderwald presents:

- Ms. Anderwald reported continued community engagement efforts throughout Reunification Month.
- Welcome home reunification baskets were distributed to families.
- Board members were encouraged to review reunification stories shared through social media.
- The annual report has been finalized and distributed throughout the community.
- Back-to-school backpack initiatives are currently underway.
- Frank Avilla has joined the External Affairs team and will assist with community engagement, housing partnerships, and networking opportunities.

10) Finance Report – Ms. Hahn

- Financial performance remains consistent with budget expectations.
- The organization anticipates receiving nearly $3 million through the Risk Pool and Back of the Bill funding.
- Current projections indicate an operating loss of approximately $300,000 by fiscal year-end, primarily due to planned year-end expenditures.
- Cash flow remains stable despite projected operating losses.
- Salary expenses currently exceed budget due to strategic decisions to retain existing staff and preserve operational capacity.

Ms. Seidule made a motion to approve the April and May financials, and Ms. Farnes seconded. The motion passed unanimously.

11) Board Comments –

- Ms. Conway expressed her gratitude for the opportunity to serve on the Board.
- She shared that it is an honor to work alongside individuals who demonstrate such commitment to improving the lives of children and families.

11) Strategic Report – Cheri Sheffer present

- Ms. Sheffer reviewed organizational accomplishments made during Fiscal Year 25-26. She referenced the handout attached to the board packet documenting the implementation of our strategic plan year three action items.
- Ms. Sheffer led a review and discussion regarding organizational successes, challenges and proposed strategies and action steps for year four, the final year, of our current strategic plan. Details are outlined in the CCKids Board of Directors PowerPoint 2026, attached to these minutes.
- Board members and senior management staff provided input into priority areas of focus, with lack of funding and increasing contract expectations assigned the highest areas of concern.
- Chair Wiles requested that an action step be added for CEO succession plan activities as an immediate priority.

14) Public Comments – N/A

15) Adjournment – The meeting was adjourned at 3:58.

549 NW Lake Whitney Place Suite 204▪ Port St. Lucie, FL 34986
www.cckids.net

CEO Report
July 2026
CEO Report

Since our last Board meeting, much activity and staff time have involved CCWIS testing, budget discussion/development, and data gathering for DCF-requested reports covering a multitude of subjects.

DCF (as well as all other states) has entered into a formal agreement with the Administration for Children and Families (ACF) to end the CFSR process and join the Home for Every Child Initiative. Performance improvement will be measured from July, 1.2026 to September 30, 2027. There are four ACF-mandated measures. DCF chose to add eleven others specific to us in Florida. In addition, ACF offered an additional incentive program with specific measures and a $7 million “reward” spread among three categories. DCF has chosen to enter the competition. Consultation with the CBCs did not occur. With ACF’s acceptance letter of the DCF proposal, Lead Agency participation is official. There will be an increased amount of work for CBCs related to data gathering and performance review.

Continue the Mission (recruitment and hiring of CPI and case managers with public service experience) has been delayed. The original start date was July 9th, then July 15th, and now TBD.

From the foster parent/guardian ad Litem recruitment pilot, CCKids has received six potential foster home referrals, which Jill Poole (Director of Licensing) handles. This pilot is time-limited, scheduled to end August 31st. We can continue to use the marketing materials after the pilot ends.

Budget continues to be at the forefront of discussions regarding the funding model, the FY26/27 budget, and the closeout for FY25/26.

1. Cheri Sheffer, Lauren Hahn, and I will be traveling to Orlando on July 29th for an in-person meeting with the other CBCs and DCF to work on the formula. Focus will be on Tier 2 (prevention services) and Tier 4 (performance measures). The other two Tiers will also be discussed over time. The final report is due to the legislature and the Governor on December 1st.
2. Our funding for FY26/27 is exactly as it has been for the past several years. No new funding has been allocated. Lauren will be presenting our proposed budget in her presentation, which requires Board approval and a signed letter from the Board Chair no later than July 31st.
3. Closeout for this past year (FY25/26) was projected to end in deficit despite the Risk Pool ($268,448) and Back of the Bill funding ($3M - $70,212 payback) we received. Southeast Florida Behavioral Health (C19’s managing entity) notified CCKids on July 2nd that they would be able to reimburse us for Psychiatric Residential Treatment Services monies we had expended during the year in the amount of $458,511.98. This funding will allow CCKids to end this past fiscal year in the black. A letter of appreciation was sent to Ms. Berner on behalf of the Board and CCKids.

CCWIS testing continues with seventeen staff going to Palmetto, Florida, for a week (7/13-7/17) for user testing. DCF has allocated $5,853.66 toward the total cost of the trip, which we estimated to be around $17,000. Kickoff is still scheduled for October 1st. There are three major areas of concern (not yet ready for implementation): finance, eligibility, and prevention. If these three areas are not ready for use by start state, DCF may need to delay the CCWIS start.

Other activities that have occurred since the last Board meeting include: July 6th meet and greet with Linda Soto, potential Board member; July 9th call with Anna Simmons, Department of Health Division Director of Children's Medical Services Medical Foster Care program, to discuss collaboration; July 17th a call with DCF regarding our group home rate setting process; July 19th – July 21st Florida Coalition for Children Conference; and August 4th meeting with Senator Harrell.

Departmental reports follow:

OPERATIONS
Cheri Sheffer, Chief Operating Officer

Our ESEP program has completed it's second fiscal year (21 months) of operations. In FY 25-26 182 children in 87 families were served, for a grand total of 331 children/149 families since inception. 88% of the children were successful/not sheltered.

Since July of 2024, we experienced a 35% decrease in the number of children under supervision, from 666 to 431. St Lucie County accounts for 196 (83%) of the total reduction in the number of children under supervision. This has changed the landscape of case distribution across our circuit, reducing St. Lucie County's percent of total children under supervision from 58% to 45%.

Based on the above, we conclude that the ESEP program has definitively contributed to preventing deeper-end child welfare involvement for children and families served through this model.

ST LUCIE COUNTY
Katie Vella, St Lucie County Director

St. Lucie Case Management:
St. Lucie County dependency case management has remained stable, with no staff leaving in the last quarter of the fiscal year. Focus on quality improvement remains the top priority given the workforce has stabilized, and caseloads remain manageable.

The office move from the 1st floor to the 4th floor has been successful with greater security and enhanced workspace. The visitation room was remodeled and offers an inviting décor for families to enjoy.

Early Services Engagement and Preservation Program (ESEP):
The ESEP program surpassed its annual goal of 22 families served. The program served 6 additional families in June, with a total of 92 for the fiscal year. A total of 193 children were served for the 25/26 fiscal year. The program's success continues to rise as more families are being served, and kids remain safe in the home.
The ESEP Program Director left the agency on July 2nd. The new ESEP director is anticipated to start mid-August 2026.

During the Month of June, Director Vella attended the following:

- CCKids – Scenario-Based Testing – CCWIS
- CCWIS Change Management Meeting
- CCWIS Statewide Meeting
- FCC Case Management Subcommittee
- FCC Residential Subcommittee
- C19 Surviving Sibling Staffing
- St. Lucie Legislative Luncheon

MARTIN COUNTY
Denise Natalizio, MS, Martin County Director

Martin County Case Management
CHS has one new dependency case manager scheduled to begin pre-service training in August. Caseloads continue to hold steady at around 60 children and are manageable with current staff.

Level I Licensing (Relatives and Non-Relatives)
June brought another strong month, with licensing rates stable at 41–43% and continuing to surpass our 40% goal. The team is actively supporting 102 families at this time.

Level II-V Licensing (traditional/therapeutic/medical)
-For the 25/26 fiscal year, we have a net loss of 6 homes and 15 beds.
-We received 11 referrals in June and 99 for the fiscal year, for the statewide Florida Foster Information Center (FFIC); 3 families have been licensed.
-Child Placing Agencies (CPAs) currently have approximately 30 homes in progress toward licensure.

Kinship Navigator Program
In June, we extended our services to 9 additional kinship caregiver families; our fiscal year total is 162.

In June, Director Natalizio took three weeks of vacation but remained actively involved in collaborative initiatives. She also maintained her community engagement through her ongoing service on the Martin County Interagency Coalition board of directors.

INDIAN RIVER & OKEECHOBEE COUNTY

Caryn Toole, Okeechobee, and Indian River Director

Road to Success Program:

EFC = 21 (+22 EFC Out of County Services)
Aftercare/PESS =25
Under 18 minors served =67

RTS staff continue to work with our clients from 13-23 on all aspects of available programming.

Okeechobee:

This month, County Director Caryn Toole participated in the Okeechobee Children's Services monthly meeting. Ms. Toole attended the Health and Human Services meeting and the Department of Juvenile Justice Council meeting. Caryn attended the Okeechobee Sexual Assault Recovery Team monthly meeting.

Indian River:

County Director Caryn Toole is a member of the United Way of Indian River County Board of Directors; she attended her monthly board meeting. Caryn is also chairman of the Samaritan Center (a transitional living program for Homeless Families) Advisory Board and attended their monthly board meeting. Caryn participated in the Healthy Start of Indian River County Community Action team studying Infant Mortality and participated in both bi-monthly meetings. This month, Caryn also participated in the IRC Children's Services Council Grant subcommittee monthly meeting, the IRC Executive Roundtable meeting, and the IRC School and Health Advisory team meeting. Caryn also attended a School District of Indian River County Community Impact meeting.

QUALITY MANAGEMENT

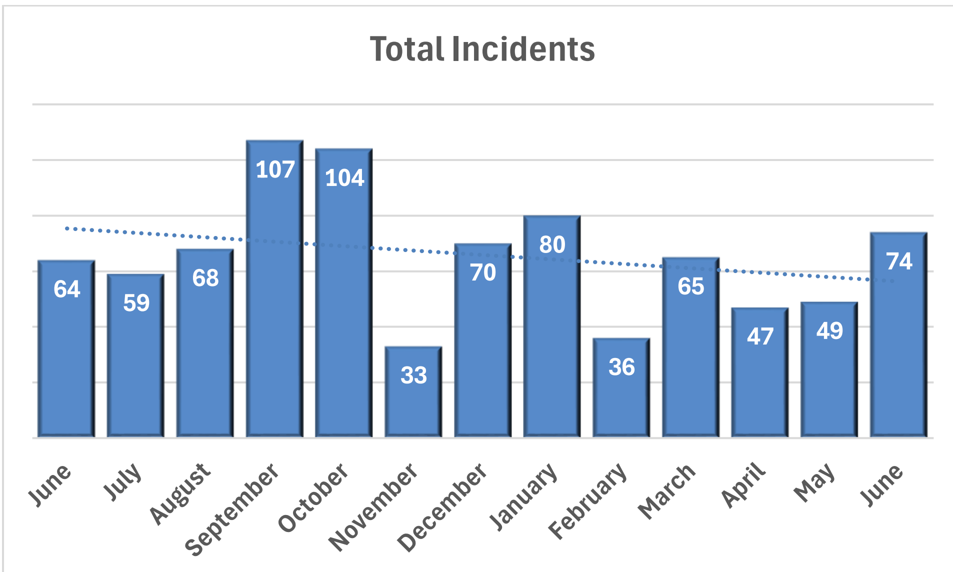
Rusty Kline, Director of Quality Management

The data highlighted below represents incident reports received during the month of June 2026 and will be presented to CCKids Senior Management, County Directors, Program Directors, and Case Manager Supervisors.

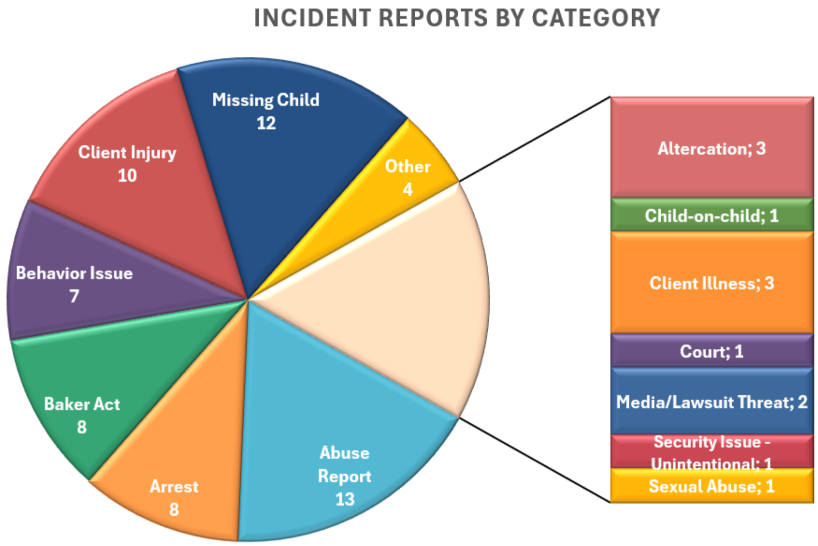
Communities Connected for Kids

549 NW Lake Whitney Place Suite 204▪ Port St. Lucie, FL 34986
www.cckids.net

74 incidents were reported during the month of June 2026. Of the 74 incidents, none were listed as a secondary category in conjunction with another incident. These reports listed 45 individual children, one young adult client, 1 parent, and one employee as active participants. Three of the 45 children are placed in Circuit 19 by another CBC agency and are receiving only courtesy supervision services from CCKids. Of the 45 children involved, 14 were named as participants in more than one incident report and/or incident type.



The total number of incidents increased significantly from May to June and is slightly above the average (65) for the last 12 months.



TRAINING AND DEVELOPMENT
Nicky Smith, Director of Training and Development

The training team continues to provide individual mentoring and coaching support for recent graduates who are working to attain their case manager certification. The training team continues to prepare for the upcoming roll-out of the new Florida Academy training curriculum. The rollout of the new Academy training curriculum has been delayed to September to accommodate the delivery of training needed to support the implementation of the new CCWIS system.

I continue to participate in the monthly meeting with representatives from DCF and the Florida Certification Board to discuss collaboration and share information about training issues across the state. I continue to participate in the monthly collaborative forum and bi-annual training managers meeting as we plan for the rollout of the new Academy and CCWIS. I continue to participate on the Florida Certification Board Advisory Council and on the ethics sub-committee; we meet monthly to review ethics complaints from across the state. I continue to facilitate the monthly FCC Training Sub-committee and participate in the monthly FCC Systems Operations meeting. The FCC Conference Planning Committee meetings continue to meet monthly to plan the 2026 conference, which took place at the Sunseeker Resort July 19-21, 2026. Planning starts again in August for the 2027 conference.

The CCKids Compliance Committee met on July 27, 2026. There have been no incidents of FWA or Positive sanction screening results to report. We are pleased to report the 2026 audit results. CCKids achieved 100% compliance with policy and file reviews for care management, compliance plan, information systems, and privacy.

Communities Connected for Kids

549 NW Lake Whitney Place Suite 204▪ Port St. Lucie, FL 34986
www.cckids.net

COMMUNITY RELATIONS
Dana Anderwald, Director of Community Relations

As summer comes to a close, our July focus has centered on helping children and families prepare for a successful start to the new school year while continuing to strengthen the community resources available across the regions we serve.

This month, Community Relations launched our annual Back-to-School Drive, and the response from the community has been tremendous! Donations of backpacks, school supplies, and other essential items will help children begin the school year feeling prepared, supported, and ready to succeed.

A highlight of the drive was a generous donation of fully stocked backpacks made possible through Rack'd Roofing and the efforts of Melanie Wiles, who helped connect this opportunity to CCKids. We were also grateful to receive a substantial donation of brand-new shoes from Lil Feet of St. Lucie County, helping ensure children have access to quality footwear as they return to the classroom. Together, these contributions will have a meaningful impact on children and caregivers as they prepare for the new school year.

July also marked the addition of Frank Avilla to the Community Relations team as Community Resource Coordinator. Frank has stepped into the role with enthusiasm and has already made a meaningful impact. He has helped relocate much of our diaper and shoe pantry inventory to our Sailfish office, where these resources are most frequently accessed by families. He has also developed a year-round calendar of community events, networking opportunities, and outreach meetings to strengthen our presence throughout the communities we serve and identify new partnership opportunities.

In recognition of the Independence Day holiday, we also highlighted several of the remarkable young adults participating in our Independent Living program through a special social media spotlight campaign. By sharing their stories, accomplishments, and goals for the future, we celebrated the independence they are working hard to achieve while raising awareness of the ongoing support young adults need as they transition into adulthood.

FINANCE
Lauren Hahn, CFO

We are in the midst of finalizing June and fiscal year-end financials, so they will be presented at our next board meeting. We have decided to push back our financial audit with JMCO, as scheduling conflicts have arisen in the past due to the timing of year-end documents from DCF. We will still work with the auditors during the fall and look to finalize in January or mid-February. The deadline is March 31.

July has been a fantastic month for cash – we received:

1. July/August two-month advance totaling $6,438,782

Communities Connected for Kids

549 NW Lake Whitney Place Suite 204▪ Port St. Lucie, FL 34986
www.cckids.net

2. Risk pool award of $268,448
3. Back of the Bill award of $2,661,340
4. ESEP payment for May of $41,666 (leaving only one payment left on the contract)

This leaves us with a cash balance as of 7/22/26 of over $8.9M.

We are presenting our proposed budget for FY2027. As you know, we are challenged with producing a non-deficit budget for DCF and are showing one here through the lens of the federal government's "A Home for every Child" initiative, which Florida has chosen to participate in. If successful, the result is expected to greatly reduce our residential group home expenses, which have been the major contributor to our past deficits.

Should the initiative not yield such results, we are prepared to return to the risk pool and the back of the bill for additional funding. Any CBC that applies to the risk pool two years consecutively is subject to audit by DCF, so we expect that announcement from DCF. This would be our third consecutive year applying.

Communities Connected for Kids

AT-A-GLANCE

	Scorecard/Contract Performance Measures	May	June	Target	% Change
SAFETY	Children Not Abused in OOHC	0.00	0.00	9.07	0.00
	No Abuse during In-Home Services	99.30%	100.00%	98.00%	0.70%
	Children with No Recurrence of Verified Abuse within 12 Months	93.88%	97.14%	90.30%	3.27%
WELL-BEING	Kids Seen Every 30 Days	100.00%	99.78%	99.50%	-0.22%
PERMANENCY	Placement Moves per 1000 Days in OOHC	4.61	4.94	4.50	0.33
	Kids Exiting OOHC to a Permanent Home w/In 12 Months of Removal	52.94%	33.33%	35.20%	-19.61%
	Kids in OOHC 12-23 Months who Exit to a Permanent Home	70.65%	71.95%	44.00%	1.30%
	Kids Who do Not Re-enter OOHC within 12 Months of Exit*	95.65%	95.56%	94.40%	-0.10%
	Percentage of Children in OOHC Placed with Relative/Non-Relatives	47.23%	46.67%	60.00%	-0.56%
	Sibling Groups Placed Together in OOHC	57.69%	62.50%	65.00%	4.81%
	Number of Finalized Adoptions (YTD)	93	103	84	10

CFSR Desk Review Data
2025-2026
Qualitative Metrics

	CFSR items	Quarter 1 July 1, 2025 - September 30, 2025	Quarter 2 October 1, 2025 - December 31, 2025	Quarter 3 January 1, 2026 - March 31, 2026	Quarter 4 April 1, 2026 - June 30, 2026	Fiscal Year July 1, 2025 - June 30, 2026	Fiscal Year July 1, 2024 - June 30, 2025
	Number of Cases	**18** **3: In Home** **15: Foster Care**	**10** **2: In Home** **8: Foster Care**	**12** **4: In Home** **8: Out of Home**	**20** **4: In Home** **16: Out of Home**	**60** **13: In Home** **47: Foster Care**	**61** **25: In Home** **36: Foster Care**
Safety	Item 1: Timeliness of Initiating Investigations of Reports of Child Maltreatment Purpose of Assessment	83.33%	100.00%	100.00%	100.00%	↓ 90.91%	95.80%
	Item 2: Services to prevent removal	78.57%	50.00%	0.00%	83.33%	↑ 75.86%	75.00%
	Item 3: Risk and Safety Assessment and Management	66.67%	70.00%	66.67%	65.00%	↑ 66.67%	52.50%
Permanency	Item 4: Stability of Foster Care Placement	86.67%	100.00%	100.00%	87.50%	↑ 91.49%	80.60%
	Item 5: Permanency Goal for the Child	100.00%	75.00%	87.50%	93.75%	↓ 91.49%	94.30%
	Item 6: Achieving Reunification, Guardianship, Adoption, or Other Planned Permanent Living Arrangement	46.67%	50.00%	87.50%	68.75%	↑ 61.70%	61.10%
	Item 7: Placement with Siblings	57.14%	100.00%	100.00%	100.00%	↓ 84.21%	94.40%
	Item 8: Visiting with Parents and Siblings in Foster Care	35.71%	100.00%	66.67%	44.44%	↑ 46.43%	38.70%
	Item 9: Preserving Connections	20.00%	37.50%	50.00%	56.25%	↑ 40.43%	36.10%
	Item 10: Relative Placement	53.33%	57.14%	75.00%	81.25%	↓ 67.39%	75.00%
	Item 11: Relationship of Child in Care with Parents	18.18%	50.00%	0.00%	37.50%	↓ 27.27%	53.60%
Well-Being	Item 12: Needs and Services of Child, Parents, and Foster Parents	22.22%	40.00%	50.00%	30.00%	↑ 33.33%	16.40%
	Item 12A: Needs Assessment and Services to Children	88.89%	70.00%	66.67%	55.00%	↑ 70.00%	59.00%
	Item 12B: Needs Assessment and Services to Parents	7.14%	20.00%	16.67%	25.00%	↓ 17.07%	25.50%
	Item 12C: Needs Assessment and Services to Foster Parents	75.00%	60.00%	83.33%	84.62%	↑ 77.78%	61.80%
	Item 13: Child and Family Involvement in Case Planning	35.29%	25.00%	58.33%	42.11%	↑ 41.07%	25.40%
	Item 14: Caseworker Visits with the Child	38.89%	80.00%	50.00%	60.00%	↑ 55.00%	39.30%
	Item 15: Caseworker Visits with Parents	7.14%	20.00%	0.00%	25.00%	↓ 14.63%	24.10%
	Item 16: Educational Needs of the Child	44.44%	75.00%	75.00%	75.00%	↑ 67.57%	35.70%
	Item 17: Physical Health of the Child	62.50%	62.50%	55.56%	68.75%	↑ 63.27%	61.90%
	Item 18: Mental/Behavioral Health of the Child	42.86%	80.00%	40.00%	18.18%	↑ 39.39%	22.20%
	Is an Immediate Child Safety Action Required?	0.00%	0.00%	0.00%	0.00%	⇨ 0.00%	0.00%

* Two (2) cases in Fiscal Year 2025-2026, Quarter three (3) were eliminated.

	Change between FY 24-25 & FY 25-26
↑	Higher Percentage from FY 24-25 Reviews
↓	Lower Percentage from FY 24-25 Reviews
⇨	No change from FY 24-25 Reviews

CFSR Desk Review Data
2026-2027
Qualitative Metrics

	CFSR items	Quarter 1 July 1, 2026 - September 30, 2026	Fiscal Year July 1, 2026 - June 30, 2027	Fiscal Year July 1, 2025 - June 30, 2026
	Number of Cases	4 0: In Home 4: Out of Home	4 0: In Home 4: Out of Home	60 13: In Home 47: Foster Care
Safety	Item 1: Timeliness of Initiating Investigations of Reports of Child Maltreatment Purpose of Assessment	NA	NA	90.91%
	Item 2: Services to prevent removal	NA	NA	75.86%
	Item 3: Risk and Safety Assessment and Management	100.00%	100.00%	66.67%
Permanency	Item 4: Stability of Foster Care Placement	75.00%	75.00%	91.49%
	Item 5: Permanency Goal for the Child	100.00%	100.00%	91.49%
	Item 6: Achieving Reunification, Guardianship, Adoption, or Other Planned Permanent Living Arrangement	75.00%	75.00%	61.70%
	Item 7: Placement with Siblings	100.00%	100.00%	84.21%
	Item 8: Visiting with Parents and Siblings in Foster Care	100.00%	100.00%	46.43%
	Item 9: Preserving Connections	100.00%	100.00%	40.43%
	Item 10: Relative Placement	75.00%	75.00%	67.39%
	Item 11: Relationship of Child in Care with Parents	100.00%	100.00%	27.27%
Well-Being	Item 12: Needs and Services of Child, Parents, and Foster Parents	50.00%	50.00%	33.33%
	Item 12A: Needs Assessment and Services to Children	100.00%	100.00%	70.00%
	Item 12B: Needs Assessment and Services to Parents	0.00%	0.00%	17.07%
	Item 12C: Needs Assessment and Services to Foster Parents	75.00%	75.00%	77.78%
	Item 13: Child and Family Involvement in Case Planning	50.00%	50.00%	41.07%
	Item 14: Caseworker Visits with the Child	75.00%	75.00%	55.00%
	Item 15: Caseworker Visits with Parents	0.00%	0.00%	14.63%
	Item 16: Educational Needs of the Child	100.00%	100.00%	67.57%
	Item 17: Physical Health of the Child	50.00%	50.00%	63.27%
	Item 18: Mental/Behavioral Health of the Child	33.33%	33.33%	39.39%
	Is an Immediate Child Safety Action Required?	0.00%	0.00%	0.00%

Communities Connected for Kids, Inc.
Proposed Budgeted Statement of Activities
For the Year ending June 30, 2027
(unaudited and for internal use only)

	Total FY2027	FY2027 Reductions to achieve surplus	FY2027 Proposed Budget for DCF	Actuals FY2026 based on May YTD	Delta	Board-Approved Budget FY25-26	Delta
Revenue:							
DCF Core Services	24,582,489		24,582,489	24,582,489	(0)	$ 24,582,489	-
DCF IL	1,259,779		1,259,779	1,259,779	-	1,259,779	-
DCF Other	292,529		292,529	392,530	(100,001)	392,529	(100,000)
ESEP			-	500,000	(500,000)	925,000	(925,000)
DCF Total	26,134,797		26,134,797	26,734,798	(600,001)	27,159,797	(1,025,000)
Integrated Health Revenue	310,000		310,000	311,572	(1,572)	288,000	22,000
Other	15,000		15,000	19,871	(4,871)	15,000	-
Total Revenue	26,459,797		26,459,797	27,066,241	(606,444)	27,462,797	(1,003,000)
Expenses							
Salaries & Wages							
Salaries	7,590,702		7,590,702	8,028,375	437,673	7,331,679	(259,023)
Overtime	150,000		150,000	145,883	(4,117)	150,000	-
Total Salaries & Wages	7,740,702		7,740,702	8,174,258	433,556	7,481,679	(259,023)
Employee Benefits	2,192,712		2,192,712	2,315,526	122,814	2,376,052	183,340
Occupancy							
Rent	986,005		986,005	946,349	(39,657)	963,651	(22,354)
Utilities	45,000		45,000	40,679	(4,321)	36,590	(8,410)
Phone	175,000		175,000	153,992	(21,008)	168,601	(6,399)
Equipment rental	75,000		75,000	61,599	(13,401)	56,457	(18,543)
Repairs and maintenance	90,000		90,000	85,401	(4,599)	115,570	25,570
Total Occupancy	1,371,005		1,371,005	1,288,020	(82,985)	1,340,868	(30,137)

Communities Connected for Kids, Inc.
Proposed Budgeted Statement of Activities
For the Year ending June 30, 2027
(unaudited and for internal use only)

	Total FY2027	FY2027 Reductions to achieve surplus	FY2027 Proposed Budget for DCF	Actuals FY2026 based on May YTD	Delta	Board-Approved Budget FY25-26	Delta
Insurance	191,671		191,671	229,665	37,994	340,019	148,348
Office/Travel/Other							
Office expense	90,000		90,000	83,250	(6,750)	120,000	30,000
Travel	200,000		200,000	159,076	(40,924)	200,000	-
Legal	50,000		50,000	42,757	(7,243)	25,000	(25,000)
Audit	72,000		72,000	49,200	(22,800)	56,000	(16,000)
Public relations	45,000		45,000	28,813	(16,187)	75,000	30,000
Total Office/Travel/Other	457,000		457,000	363,096	(93,904)	476,000	19,000
Administrative/IT	550,000		550,000	732,828	182,828	615,000	65,000
Total Lead Agency Costs	12,503,090		12,503,090	13,103,393	600,303	12,629,618	126,528
					4.80%		

Communities Connected for Kids, Inc.
Proposed Budgeted Statement of Activities
For the Year ending June 30, 2027
(unaudited and for internal use only)

	Total FY2027	FY2027 Reductions to achieve surplus	FY2027 Proposed Budget for DCF	Actuals FY2026 based on May YTD	Delta	Board-Approved Budget FY25-26	Delta
Contracted Services							
CM/Adoption							
Case management	3,913,000	(450,000)	3,463,000	3,381,177	(531,823)	3,193,003	(719,997)
Adoption services	861,400		861,400	940,398	78,998	821,994	(39,406)
Total CM/Adoption	4,774,400		4,324,400	4,321,575	(452,825)	4,014,997	(759,403)
Prevention and diversion	1,181,082		1,181,082	1,178,414	(2,668)	1,284,901	103,819
Foster care recruitment	1,970,800		1,970,800	2,013,374	42,574	2,034,890	64,090
Total Contracted Services	7,926,282		7,476,282	7,513,364	(412,918)	7,334,788	(591,494)
Out of Home Care							
Foster home	1,028,900		1,028,900	1,043,891	14,991	1,468,052	439,152
Residential group care	7,040,800	(3,050,000)	3,990,800	6,983,160	(57,640)	4,471,701	(2,569,099)
Clothing	70,000		70,000	56,600	(13,400)	75,000	5,000
Total Out of home care	8,139,700		5,089,700	8,083,652	(56,048)	6,014,753	(2,124,947)
Independent Living							
Room and board	175,000	(25,000)	150,000	129,685	(45,315)	165,000	(10,000)
Services	350,000	(10,000)	340,000	329,710	(20,290)	325,000	(25,000)
Total Independent Living	525,000		490,000	459,395	(65,605)	490,000	(35,000)
Client support services							
Children's mental health wraparound services	253,301		253,301	253,301	-	253,301	-
Other services	589,108		589,108	623,254	34,146	548,889	(40,219)
Nonrecurring services	-		-		-	-	-
Total Client support services	842,409		842,409	876,555	34,146	802,190	(40,219)
Total Operating Expenses	29,936,481		26,401,481	30,036,358	99,877	27,271,350	(2,665,131)

Communities Connected for Kids, Inc.
Proposed Budgeted Statement of Activities
For the Year ending June 30, 2027
(unaudited and for internal use only)

	Total FY2027	FY2027 Reductions to achieve surplus	FY2027 Proposed Budget for DCF	Actuals FY2026 based on May YTD	Delta	Board-Approved Budget FY25-26	Delta
Other Expenses	45,000		45,000	41,648	(3,352)	30,000	(15,000)
Total Expenses	29,981,481		26,446,481	30,078,006	96,525	27,301,350	(2,680,131)
Operating surplus (decifit)	(3,521,684)		13,316	(3,011,765)	(702,970)	161,447	1,677,131
Maintenance Subsidies							
Revenue - Adoption	10,886,620		10,886,620	10,556,628		$ 10,886,620	
Revenue - Level 1 Licensed Care	535,200		535,200	951,611		535,200	
Revenue - Guardianship Assistance	1,357,214		1,357,214	1,176,335		1,357,214	
Revenue - Child Care Subsidies	316,768		316,768	481,440		316,768	
Total Revenue - Subsidies	13,095,802		13,095,802	13,166,014	(70,212)	13,095,802	-
Expense - Adoption	10,886,620		10,886,620	10,801,631		10,886,620	(10,886,620)
Expense - Level 1 Licensed Care	535,200		535,200	504,416		535,200	(535,200)
Expense - Guardianship Assistance	1,357,214		1,357,214	1,044,480		1,357,214	(1,357,214)
Expense - Child Care Subsidies	316,768		316,768	313,194		316,768	(316,768)
Total Expense - Subsidies	13,095,802		13,095,802	12,663,720		13,095,802	-
Net Subsidies	-		-	502,294	(70,212)	-	(70,212)
Gross Revenue	39,555,599		39,555,599	40,232,255	(676,656)	40,558,599	(1,003,000)
Expenses (incl MAS)	43,077,283		39,542,283	42,741,726	96,525	40,397,152	(2,680,131)
Net surplus (decifit)	(3,521,684)		$ 13,316	$ (2,509,471)	$ (773,182)	$ 161,447	$ 1,677,131